



Library Department

May 6, 2013



Fiscal Year 2014 Proposed Budget

General Fund Department Summary

General Fund	FY 2013		FY 2014		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2013 Adopted Budget
Library Administration	14.00	\$2,423,424	14.00	\$3,266,641	0.00	\$843,217
Central Library	114.53	\$17,460,685	117.37	\$19,920,883	2.84	\$2,460,198
Branch Libraries	279.53	\$19,407,533	279.56	\$20,409,597	0.03	\$1,002,064
Total	408.06	\$39,291,642	410.93	\$43,597,121	2.87	\$4,305,479



Summary of Major Changes

- *New Central Library Expenditure (\$2.4 million)*
 - *Addition of \$77,250 in annual internet service provider cost for a network upgrade to meet anticipated demand at the facility*
 - *Addition of \$150,000 for the purchase of books and other related materials*
 - *Addition of \$455,000 for utility costs*
 - *Addition of 4.50 FTE and \$456,000 in expenditure to operate and maintain the facility*
 - *Addition of \$1.3 million for supplies and contracts associated with maintenance*
- *New Central Library Revenue (\$2.4 million)*
 - *Offsetting revenues consisting of the SDPL Foundation donation and other sources*
- *Addition of \$226,000 for the replacement of obsolete public use computers at neighborhood branch libraries*